

**BUDGETING**  
**for**  
**Computer Software & Hardware,**  
**PC/LAN Tech**  
**and**  
**Help Desk Services**

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# Budgeting for Computer Software & Hardware

- Complete Budget Attachment M-3
- Identify **ALL** Computer Hardware and Software to be Purchased.
- Include Labor
  - If DoIT Will be Accomplishing Installation.
  - (Not Necessary if Agency has Full Time DoIT on-site Support.)

# **How to Budget for PC/LAN Tech & Help Desk Services**

Full Time On Site Support  
(e.g. DCFS, B&I, Tax, IFS, etc)

**-- Budget 1540 Hours/Individual**

Available Hrs: 2080 Hrs

LESS

Annual Leave: 120 Hrs

Sick Leave: 80 Hrs

Holidays: 88 Hrs

Training: 80 Hrs

Admin Time: 172 Hrs

LEAVING

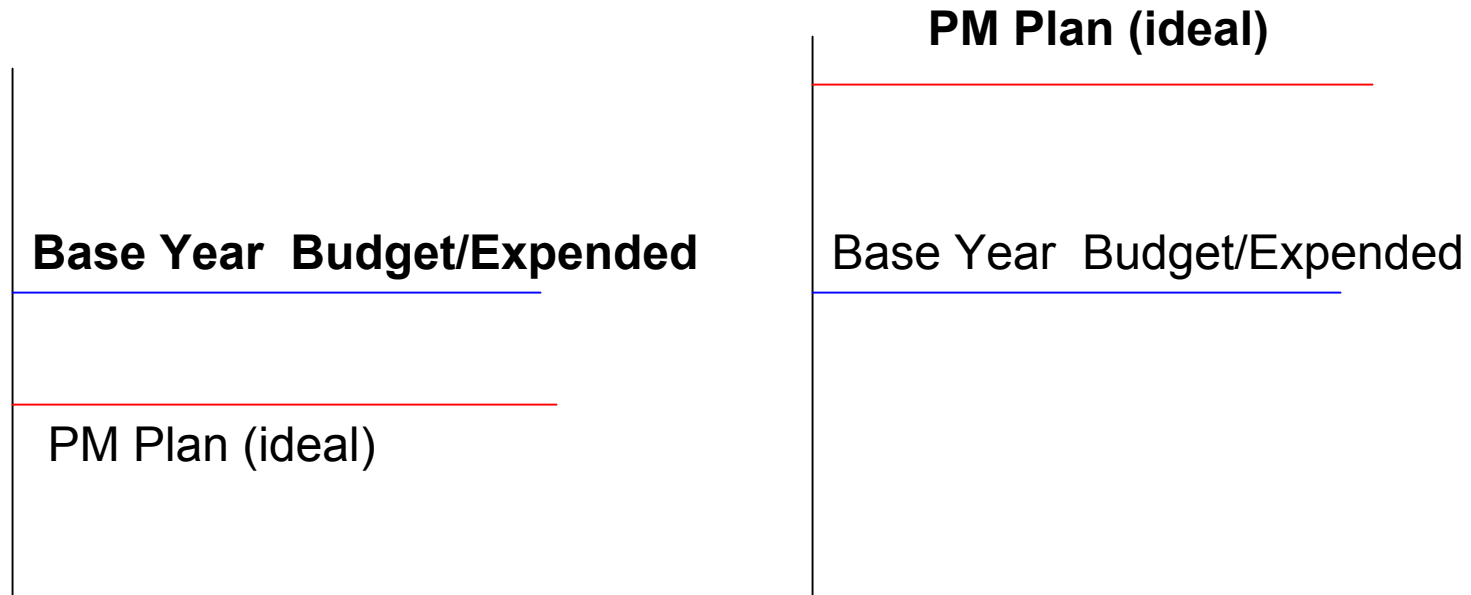
Billable Hours: 1540

# How to Budget for PC/LAN Tech

- **On Call Support** (*Help Desk Ticket – 684-4333*)
- Determine Hours Budgeted and/or Expended in Base Year on Corrective Maintenance (CM) (Help Desk Calls).
- Determine Hours Required for Preventive Maintenance (PM).
  - Determine Number of PCs in Agency
  - Determine Number of Servers in Agency
  - Allow 1Hr/PC/Qtr for PM.
  - Allow 2 Hrs/Server/Month for PM
  - Compute Hours Required to Perform PM for one year.
    - $[(\# \text{ of PCs}) * (1 \text{ Hr/PC/Qtr}) * 4] + [(\# \text{ of Servers}) * (2 \text{ Hrs/Server/Month}) * 12]$

# How to Budget for PC/LAN Tech (Con't)

## Compare the Two Amounts



## Select Higher of the Two (2) Amounts

# How to Budget for PC/LAN Tech

## (Con't)

- Add Amount from M-3 for PC and Server Installations.
- Add Hours for Travel IF outside Carson City.
- Add Amount for Software (S/W) Installation or Upgrade **NOT** Associated with New Equipment.
  - Microsoft Office XP Pro/Std: 2 Hrs/PC
  - Upgrade PC O/S: 4 Hrs/PC
  - Other Std PC S/W: 1 Hr/PC
  - Norton Anti Virus: 1 Hr/PC
  - Non Std PC S/W (e.g. CAD, Fleet Anywhere): CALL 684-5808
  - Server Based S/W : CALL 684-5808
  - **Include Hours for Software installation in M-3 also.**

# How to Budget for PC/LAN Tech

## (Con't)

- Total Budget Request in Hours Should Be:
  - Greater of Base or PM PLUS
  - Travel Time PLUS
  - New Equipment Install Time PLUS
  - S/W Install/Upgrade Time

# **RATES and PRICES**

- **Hourly Labor Rates**

- Actual Rates Determined During Budgeting Process.
- Use Following for Planning Purposes:
  - PC/LAN Techs - \$52.75
  - Help Desk Support - \$38.00

- **Equipment and Software prices**

- Prices Listed are as of December 2001
  - Prices will be Updated by the Budget Office During the Budget Process